

**Government of Guam
Fiscal Year 2006
Budget Digest**

[BBMR BD-1]

Function: COMMUNITY AND HUMAN SERVICES
Agency: DEPARTMENT OF LABOR
Program: Summary

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F
		FY 2004 Expenditures & Encumbrances	FY 2005 Authorized Level	Governor's Request			
				FY 2006 General Fund	FY 2006 Federal Fund(s)	FY 2006 Other Fund 1/	FY 2006 Total Req. (C+D+E)

PERSONNEL SERVICES							
111	Regular Salaries/Increments	\$1,051,781	\$747,719	\$1,090,641	\$27,200	\$0	\$1,117,841
112	Overtime/Special Pay	3,735	0	0	0	0	0
113	Benefits	278,443	238,936	280,813	6,800	0	287,613
	TOTAL PERSONNEL SERVICES	\$1,333,958	\$986,655	\$1,371,454	\$34,000	\$0	\$1,405,454

OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	35,683	18,000	40,000	0	0	40,000
233	OFFICE SPACE RENTAL:	0	174,000	175,000	0	0	175,000
240	SUPPLIES & MATERIALS:	6,766	5,000	12,567	0	0	12,567
250	EQUIPMENT:	1,707	0	5,000	0	0	5,000
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	75,000	0	0	75,000
	TOTAL OPERATIONS	\$44,156	\$197,000	\$307,567	\$0	\$0	\$307,567

UTILITIES							
361	Power	\$0	\$0	\$0	\$0	\$0	\$0
362	Water/ Sewer	0	0	0	0	0	0
363	Telephone/ Toll	45,938	50,000	60,000	0	0	60,000
	TOTAL UTILITIES	\$45,938	\$50,000	\$60,000	\$0	\$0	\$60,000

701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
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450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
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TOTAL APPROPRIATIONS	\$1,424,052	\$1,233,655	\$1,739,021	\$34,000	\$0	\$1,773,021
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1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTEs)						
UNCLASSIFIED	3.00	3.00	3.00	0.00	0.00	3.00
CLASSIFIED	22.50	21.50	24.50	0.00	0.00	24.50
TOTAL FTEs	25.50	24.50	27.50	0.00	0.00	27.50